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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Disengagement Observer Force

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$39,865,200
Expenditure for 2006/07	$39,549,000
Unencumbered balance for 2006/07	$316,200
Appropriation for 2007/08	$39,662,500
Projected expenditure for 2007/08[a]	$42,269,800
Estimated balance for 2007/08[a]	($2,607,300)
Proposal submitted by the Secretary-General for 2008/09	$45,726,000
Recommendation of the Advisory Committee for 2008/09	$45,726,000

[a] Estimates as at 31 March 2008.

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2008 to 30 June 2009 (see A/62/719 and Corr.1).**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to UNDOF.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNDOF are listed at the end of the report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. The General Assembly, by its resolution 60/277, appropriated an amount of $39,865,200 gross ($38,798,600 net) for the maintenance of UNDOF for the period from 1 July 2006 to 30 June 2007. Expenditure for the period totalled $39,549,000 gross ($38,409,800 net).

5. The resulting unencumbered balance of $316,200 gross ($388,800 net) represents, in gross terms, 0.8 per cent of the appropriation, reflecting the net effect of an underexpenditure of $418,300 under military and police personnel and cost overruns of $58,900 and $43,200 under civilian personnel and operational costs, respectively.

6. The unused balance of $418,300 (2.1 per cent) under military personnel is attributable to lower-than-budgeted requirements for the settlement of death and disability claims for military contingents and for the reimbursement of contingent-owned equipment because an agreement for six armoured personnel carriers did not materialize.

7. With respect to civilian personnel, an underexpenditure of $309,800 (4.9 per cent) is reported for international staff, owing to a higher actual vacancy rate of 9.3 per cent for international staff compared with the 7 per cent budgeted. Additional requirements of $368,700 (17 per cent) for national staff resulted from a revision of the local salary scale effective 1 October 2004 for personnel employed at Camp Faouar and Damascus.

8. Key variances under operational costs include underexpenditures and savings of $584,600 attributable to:

(a) Reduced expenditure under ground transportation due to better management of the vehicle spare parts inventory and lower requirements attributable to favourable local market conditions and lower insurance premiums on vehicles ($541,200, or 13.7 per cent of the appropriated amount);

(b) Reduced costs under communications and information technology due to lower actual long-distance charges and the availability of supplies in the local market at a lower cost ($25,000);

(c) Lower requirements under consultants because in-house trainers were used to provide training on conduct and discipline, sexual exploitation and abuse, and contract administration ($13,700).

9. The lower expenditures reduced cost overruns totalling $627,900 arising from increased requirements in the following areas:

(a) The mission's unbudgeted share of $350,500 for the financing of the Office of Internal Oversight Services Procurement Task Force reflected under other supplies, services and equipment, against an appropriated amount of $20,000;

(b) Losses on exchange rates in the amount of $99,800 for which no provision had been made in the budget, also under other supplies, services and equipment;

(c) General temporary assistance for a P-3 cartographer position for mapping services (variance of $79,800, or 200 per cent of the appropriation);

(d) The acquisition of a night-vision device with thermal imagery under special equipment, requiring $75,900, or 118 per cent of the appropriation.

10. The comments of the Advisory Committee on the information in the performance report regarding individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009 below.

III. Information on performance for the current period

11. The Advisory Committee was informed that as at 31 January 2008, a total of $1,547,530,300 had been assessed on Member States in respect of UNDOF since its inception. Payments received as at the same date amounted to $1,513,419,800, leaving an outstanding balance of $34,110,600. As at 31 March 2008, the mission had cash resources of $27,300,000. The mission's available cash balance therefore will cover the three-month operating cash reserve of $6,171,000, with an amount of $21,129,000 remaining.

12. The Advisory Committee was informed that as at 1 January 2008, $73,000 was owed for contingent-owned equipment and $2,311,000 for troop costs. In respect of death and disability compensation, $5,306,000 had been paid since inception for 157 claims, 8 claims were pending and unliquidated obligations amounted to $149,000.

13. The Advisory Committee was informed that as at 31 March 2008, the incumbency for UNDOF for the 2007/08 period was as follows:

Category of personnel	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	1 047	1 020	2.5
International staff	43	38	11.6
National staff	107	107	2.8

[a] Represents the highest authorized strength for the period.

14. The Advisory Committee was provided with a table on current and projected expenditures for the 2007/08 period (see annex I). Current expenditures for the period as at 31 March 2008 amounted to $33,676,100 against an apportionment of $39,662,500. For the entire financial period, current and projected expenditures amount to $42,269,800, with projected overexpenditure of $2,607,300, or 6.6 per cent.

15. In this connection, the Advisory Committee recalls that it had been informed by the Controller by means of letters dated 31 July 2007 and 12 February 2008 that UNDOF had requested an additional $3,485,300 to fund the following unforeseen immediate operational requirements during the 2007/08 period:

(a) $1.29 million for fuel, attributable to the significant increase in the cost of fuel from $0.15 per litre, on which the budget for the 2007/08 period was based, to $0.60 per litre;

(b) $580,300 for the acquisition of three light armoured personnel carriers following recent developments in the area of operations of the mission requiring enhanced monitoring and observation capacity of the Force;

(c) $300,000 for the conversion of two Sisu armoured personnel carriers into ambulances to improve the medical and evacuation capability of the Force;

(d) $1.3 million to cover the payment of mission subsistence allowance to staff officers, pursuant to General Assembly resolution 61/276, and to meet unforeseen additional requirements for the rotation of military contingents resulting from the increased cost of air charter services;

(e) $77,000 for general temporary assistance to finance the dedicated geographic information system capacity of the mission for the second half of the financial period, pursuant to General Assembly resolution 61/287 (para. 10).

16. For the current budget period, the mission projects lower expenditure of approximately $908,400, primarily under international staff costs, owing to the higher-than-planned vacancy rate, which would decrease the additional requirements to $2,576,900 gross. In his letter to the Advisory Committee, the Controller had indicated that every effort would be made to absorb these unbudgeted expenditures and that any overexpenditure would be reported to the General Assembly in the context of the UNDOF 2007/08 budget performance report.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

17. The mandate of UNDOF was established by the Security Council in its resolution 350 (1974). The most recent extension of its mandate, to 30 June 2008, was authorized by the Council in its resolution 1788 (2007).

18. The Advisory Committee notes that, as the regional security situation remains volatile, the Mission plans to make operational adjustments in its monitoring activities in order to enhance its patrolling through greater mobility and night observation. The outputs of the logical framework reflect these plans, with an increase in the number of special task/mobile patrol person-days on armoured personnel carriers from 39,420 to 47,085, as well as an increase in the number of rapid-action patrol person-days from 5,110 to 6,750 during 2008/09 (see A/62/719 and A/61/671, expected accomplishment 1.1).

B. Resource requirements

19. The proposed budget for UNDOF for 2008/09 (A/62/719) amounts to $45,726,000 gross ($44,478,300 net), representing an increase of $6,063,500, or 15.3 per cent, in gross terms, in comparison with the apportionment of $39,549,000 for 2007/08 (see paras. 15 and 16 above). The budget provides for the deployment of 1,047 military personnel, 45 international staff and 108 national staff.

1. Military and police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military contingents	1 047	1 047	—

20. The estimated requirements for military and police personnel for the period from 1 July 2008 to 30 June 2009 amount to $21,279,500. This increase of $1,580,700, or 8 per cent in comparison with the apportionment for 2007/08, reflects the net effect of lower and higher requirements under various line items. From the supplementary information provided to the Advisory Committee, it notes that an additional $1,774,400 is attributable to the application of the new support arrangements pursuant to General Assembly resolution 61/276, requiring payment of mission subsistence allowance to staff officers as from 1 July 2007. This increase is partly offset by a corresponding decrease of $629,300 under standard costs to be reimbursed to troop-contributing countries. Higher provisions have also been made for travel owing to the increased cost of commercial and chartered flights for troop rotation ($106,500), as well as for rations as a result of higher prices for goods procured in local markets ($408,700). The budget provides for the full deployment of military contingents.

2. Civilian personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
International staff	39	41	2
National General Service staff	107	108	1
Temporary positions[a]	2	0	(2)

[a] Funded under general temporary assistance.

21. The estimated requirements for civilian personnel for the period from 1 July 2008 to 30 June 2009 amount to $9,334,000, reflecting an increase of $607,300, or 7 per cent, over the apportionment for 2007/08. The increased requirements are attributable mainly to the proposed establishment of two international staff posts and one national staff post, offset in part by a lower provision for general temporary assistance, as well as to higher requirements for national staff salaries resulting from the application of revised salary scales for national staff in the Syrian Arab Republic and the appreciation of the Syrian pound against the United States dollar. The estimated requirements reflect the application of vacancy factors of 7 per cent for international staff and 2 per cent for national staff. A summary of the staffing changes proposed for UNDOF for the 2008/09 period, including redeployments, is contained in annex II below.

Recommendations on posts

22. The establishment of a P-5 post for a Chief of Integrated Support Services is requested to supervise the Transport, Engineering, General Services and Communication and Information Technology sections, each headed by a chief at the P-4 or FS-7 level and with a combined staffing component of more than 100 personnel. At present, that function is discharged by a military staff officer on 12-month rotation, reporting to the Chief of Mission Support. The Mission indicated that this post was necessary in order to align the structure of the Mission with that of all missions with a military component and the formal concept of the structure of integrated support services adopted by the Department of Peacekeeping Operations in 2005 (see A/62/719, para. 11). The Advisory Committee did not find this argument sufficiently compelling and requested further justification in support of the establishment of this post.

23. In response, the Advisory Committee was informed that the current arrangement was not effective for a number of reasons: as a military officer on rotation, the Chief of Integrated Support Services does not have certifying authority at the United Nations; the military officer cannot function as officer in charge of administration in the absence of the Chief of Mission Support; and the military officer cannot establish the workplans or appraise the performance of the Section Chiefs of the Integrated Support Services, or have access to the e-PAS system. Furthermore, a rotating military officer may not have previous experience with United Nations peacekeeping operations or the in-depth knowledge of the United Nations rules and regulations required to perform this function. UNDOF emphasized that in view of those considerations and of the importance of ensuring greater accountability as well as continuity in the execution of essential logistics functions, a full-time senior officer who is a United Nations staff member is required for the function of Chief of Integrated Support Services.

24. With respect to the grade level of P-5 requested for the post of Chief of Integrated Support Services, the Advisory Committee was provided with a list of other missions of similar size or complexity as UNDOF that have or propose a Chief of Integrated Support Services at the P-5 level in the 2008/09 period (see table below). The Committee was informed that UNDOF currently provides support to military groups deployed in 42 installations in its area of operations, including 20 positions, 8 outposts, 2 camps and 1 military checkpoint, as well as 11 Observer Group Golan outposts under UNDOF command.

Mission	*Total strength*	*Number of locations supported*	*Budget (millions of United States dollars)*
United Nations Mission in Ethiopia and Eritrea	2 164	26	100.4
United Nations Assistance Mission in Afghanistan	1 614	17	76.1
United Nations Assistance Mission for Iraq	1 344	6	140.3
United Nations Mission for the Referendum in Western Sahara	530	8	45.7
United Nations Peacekeeping Force in Cyprus (proposed)	1 082	24	54.9
United Nations Disengagement Observer Force	1 200	42	45.7

25. **In view of the justifications provided, the Advisory Committee recognizes the need for a civilian Chief of Integrated Support Services in UNDOF and recommends approval of this proposal.**

26. The conversion of two temporary positions for a P-3 Cartographer and a national General Service Administrative Assistant is requested. The Committee recalls that the General Assembly, in its resolution 61/287, decided to maintain a dedicated capacity in the Force for the Geographic Information System mapping project. The Committee was informed that the need for accurate maps was essential in the context of the UNDOF adjusted concept of operations, with increased mobile and night patrols, in order to ensure both the effective monitoring of the area of operations and the security of the troops. Furthermore, given the changing nature of the area of separation and areas of limitation as a result of the rapid growth of the civilian population, it is necessary to update the geographic information system and mapping system on an ongoing basis, which can be accomplished only through the input of accurate information gathered locally on the ground. Prior to the availability of the maps created in 2006 by the UNDOF Geographic Information System mapping project, UNDOF troops had to rely on outdated maps developed in the 1960s. **The Advisory Committee does not object to the proposed conversion of two temporary positions for a P-3 Cartographer and a national General Service Administrative Assistant.**

3. Operational costs

(United States dollars)

Approved 2007/08	*Proposed 2008/09*	*Variance*
11 237 000	15 112 500	3 875 500

27. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 reflect an increase of $3,875,500, or 34.5 per cent, in comparison with the apportionment for 2007/08. Major factors contributing to the increase include:

(a) An additional $2.8 million under facilities and infrastructure, comprising $1,981,000 for the construction of security walls at Camp Ziouani and all other positions and the replacement of shelters and reinforcement of gates, as recommended by the Department of Safety and Security in its assessment of UNDOF of May 2007. A further $826,200 is requested for fuel for generators owing to the increase in the price of fuel from $0.15 to $0.60 per litre effective May 2007;

(b) An additional $1.1 million under ground transportation, including $487,800 for fuel for vehicles, also due to the price increase, and $707,700 for the acquisition of a further three armoured personnel carriers, which are necessary in the light of current conditions in the mission area, which require increased patrolling, force protection and mobility. As noted above (see para. 6), efforts to obtain such armoured personnel carriers through arrangements with troop-contributing countries were not successful, making it necessary for UNDOF to purchase those vehicles. The Advisory Committee understands that, taking into account the three units to be acquired during the current budget cycle, the mission will have at its disposal a total of 24 armoured personnel carriers;

(c) An additional $114,200 under special equipment for the acquisition of a further two night-vision devices with thermal imagery to enhance the mission's observation capabilities.

28. **The Advisory Committee recommends approval of the mission's proposals regarding operational costs.**

4. Other

Observer Group Golan

29. The Advisory Committee requested additional information on the relationship between UNDOF and the Observer Group Golan of the United Nations Truce Supervision Organization (UNTSO). It was informed that the Observer Group Golan is composed of 75 unarmed military observers who have operated under UNDOF operational control since the Force's establishment in 1974 and supplement the activities of the armed troops. The Force supervises and maintains the area of separation between the parties and is the sole military presence authorized in the area. Observer Group Golan observers monitor compliance of the parties with their obligations under the disengagement agreement as regards the levels of military personnel and equipment in the areas of limitation on either side of the area of separation. Similarly to the Observer Group Lebanon serving under the United Nations Interim Force in Lebanon (UNIFIL), Observer Group Golan observers assist UNDOF in the investigation of incidents. Their task is facilitated by the fact that

they are unarmed and able to approach and liaise with the local population more freely than the Force's armed troops.

30. The Advisory Committee also exchanged views with the representatives of UNDOF on its support arrangements with the Observer Group Lebanon. UNDOF provides administrative and logistical support to the Observer Group Golan. The Committee is requesting the Secretary-General to carry out a review of the financing and the administrative and support arrangements of the Observer Groups with UNDOF and UNIFIL and to report on that issue in the context of his proposed programme budget for the biennium 2010-2011 (see A/62/781, para. 28).

Training

31. The Advisory Committee was informed that the peacekeeping and special political missions in the area (the United Nations Interim Force in Lebanon, UNDOF, the United Nations Peacekeeping Force in Cyprus, the United Nations Truce Supervision Organization, the Office of the United Nations Special Coordinator for Lebanon and the United Nations International Independent Investigation Commission) share training resources and expertise and coordinate their training programmes to optimize regional participation. In this connection, information on the training plans and related requirements proposed for the mission for 2008/09 is contained in paragraphs 20 to 22 of the Secretary-General's report (A/62/719). The Committee also commented on training in paragraphs 79 to 83 of its general report (A/62/781). **The Advisory Committee welcomes the existing regional cooperation and trusts that it will continue in future.**

Rations

32. The Advisory Committee requested additional information on the management of rations at UNDOF and action taken in response to the observations and recommendation of the Board of Auditors (A/62/5 (Vol. II), chap. II, paras. 226 to 240). During its field trip to UNDOF in February 2008, the Committee was able to visit a new warehouse under construction at Camp Faouar. It was informed that the warehouse would be fully operational by May 2008 and allow for the better storage and management of rations. In the meantime, action has been taken to ensure that the existing facilities are maintained in good working order and that procedures are being applied for receiving and inspecting goods delivered, reporting on items that are not in accordance with the terms of the contract and returning rejected goods to vendors. Efforts are also under way to review and improve stock-management procedures. **The Committee requests that UNDOF report on the progress made with respect to the storage and management of rations in its next budget proposal.**

Vehicle accidents

33. The Advisory Committee notes from the performance report for the period 2006/07 (see A/62/562, indicator of achievement 2.1.5) that the goal of reducing the number of major car accidents causing damage greater than $500 had been fully met and even considerably exceeded. The actual number of such accidents was reduced to 17, a much lower number than the target of 84. The Committee notes that this was due largely to the strict enforcement of speed limits. As a result of the decrease in the number of accidents, actual expenditures for liability insurance in 2006/07 were

reduced to $84,100, less than half of the apportioned amount of $193,000. **The Committee notes the progress achieved and encourages the mission to pursue its efforts to reduce the number of accidents.**

Procurement

34. Upon enquiry, the Advisory Committee was provided with additional information on the volume and proportion of goods procured locally since the period 2005/06, as shown in the table below. **It encourages the mission to continue to seek opportunities for increasing the share of goods procured from local markets.**

	Local	*International*	*Total*	*Local*	*International*
Year	*(United States dollars)*			*(Percentage)*	
2005/06	5 863 758	4 176 218	10 039 976	58.4	41.6
2006/07	5 032 083	3 745 710	8 777 793	57.3	42.7
2007/08	5 462 901	3 361 126	8 824 027	61.9	38.1

Note: In 2008/09 the mission anticipates 60 per cent local and 40 per cent international procurement activities.

35. From the performance report for the period 2006/07 (see A/62/562, indicator of achievement 2.1.4), the Advisory Committee notes that the mission met and even exceeded its targets regarding average procurement solicitation time. For goods with a procurement value under $30,000, UNDOF realized a solicitation time of 55 days as compared with the target of 60 days and met the 75-day target for goods with a procurement value above $30,000. **The Committee welcomes the efforts made by UNDOF to improve its procurement practices.**

V. Conclusion

36. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2006 to 30 June 2007 are indicated in paragraph 17 of the performance report (A/62/562). **The Advisory Committee recommends that the unencumbered balance of $316,200, as well as other income/adjustments in the amount of $2,412,500, be credited to Member States in a manner to be determined by the Assembly.**

37. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 35 of the proposed budget (A/62/719). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of the mission beyond 30 June 2008, the General Assembly appropriate an amount of $45,726,000 for the maintenance of the mission for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2006 to 30 June 2007 (A/62/562)
- Budget for the United Nations Disengagement Observer Force for the period from 1 July 2008 to 30 June 2009 (A/62/719 and Corr.1)
- Report of the Secretary-General to the Security Council on the United Nations Disengagement Observer Force (S/2007/698)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report and proposed budget for the United Nations Disengagement Observer Force (A/61/852/Add.1)
- Security Council resolutions 350 (1974) and 1788 (2007)
- General Assembly resolutions 61/287 and 60/277 on the financing of the United Nations Disengagement Observer Force

Annex I

Current and projected expenditures for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

	1 July 2007 to 31 March 2008			*Projected to 30 June 2008*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 April to 30 June 2008*	*Total expenditure, including projected*	*Projected unencumbered balance (over-expenditure)*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	19 698.8	18 090.4	1 608.4	2 893.6	20 984.0	(1 285.2)	(6.5)	Projected additional requirements for mission subsistence allowance and travel
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Subtotal	**19 698.8**	**18 090.4**	**1 608.4**	**2 893.6**	**20 984.0**	**(1 285.2)**	**(6.5)**	
Civilian personnel								
International staff	6 231.5	4 071.6	2 159.9	1 395.2	5 466.8	764.7	12.3	Projected savings due to an average vacancy rate of 8.8 per cent through 31 March 2008
National staff	2 379.8	1 950.4	429.4	724.7	2 675.1	(295.3)	(12.4)	Projected additional requirements due to the implementation of revised salary scales effective 1 July 2007
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	115.4	57.8	57.6	53.5	111.3	4.1	3.6	
Subtotal	**8 726.7**	**6 079.8**	**2 646.9**	**2 173.4**	**8 253.2**	**473.5**	**5.4**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	14.0	1.5	12.5	6.7	8.2	5.8	41.4	Projected savings due to lower actual requirements

	1 July 2007 to 31 March 2008			Projected to 30 June 2008				
	Apportionment	Total expenditure	Unencumbered balance	Projected expenditure 1 April to 30 June 2008	Total expenditure, including projected	Projected unencumbered balance (over-expenditure)	Variance (percentage)	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Official travel	338.6	130.9	207.7	115.8	246.7	91.9	27.1	Projected savings are due to the cancellation of some budgeted travel to help offset additional expenditures under national staff
Facilities and infrastructure	4 165.0	3 783.3	381.7	1 165.3	4 948.6	(783.6)	(18.8)	Projected additional requirements for petrol, oil and lubricants
Ground transportation	3 235.5	3 010.4	225.1	1 615.4	4 625.8	(1 390.3)	(43.0)	Projected requirements for armoured personnel carrier vehicles and petrol, oil and lubricants
Air transportation	—	—	—	—	—	—	—	
Naval transportation	—	—	—	—	—	—	—	
Communications	1 397.4	1 252.7	144.7	39.9	1 292.6	104.8	7.5	Projected savings due to lower actual usage of transponders than budgeted
Information technology	795.4	624.5	170.9	131.5	756.0	39.4	5.0	Projected savings due to lower actual requirements
Medical	411.5	247.9	163.6	136.4	384.3	27.2	6.6	Projected savings due to cheaper prices locally for medical supplies
Special equipment	166.1	4.3	161.8	160.0	164.3	1.8	1.1	
Other supplies, services and equipment	713.5	450.4	263.1	155.7	606.1	107.4	15.1	Projected savings due to in-house production of maps and reduced requirements for welfare in respect of staff officers
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**11 237.0**	**9 505.9**	**1 731.1**	**3 526.7**	**13 032.6**	**(1 795.6)**	**(16.0)**	
Gross requirements	**39 662.5**	**33 676.1**	**5 986.4**	**8 593.7**	**42 269.8**	**(2 607.3)**	**(6.6)**	
Staff assessment income	1 110.6	680.4	430.2	397.3	1 077.7	32.9	3.0	
Net requirements	**38 551.9**	**32 995.7**	**5 556.2**	**8 196.4**	**41 192.1**	**(2 640.2)**	**(6.8)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**39 662.5**	**33 676.1**	**5 986.4**	**8 593.7**	**42 269.8**	**(2 607.3)**	**(6.6)**	

Annex II

Summary of the staffing changes proposed for the United Nations Disengagement Observer Force for the 2008/09 period

Office/Section/Unit	*Number*	*Level*	*Description*
Component 2			
Office of the Chief of Mission Support	+ 1	P-3	Cartographer — conversion from general temporary assistance
	+ 1	NS	Administrative Assistant — conversion from general temporary assistance
	- 1	P-3	Cartographer under general temporary assistance
	- 1	NS	Administrative Assistant under general temporary assistance
Integrated Support Services	+ 1	P-5	Chief of Integrated Support Services — proposed new post
Total			
International	+ 2		
National	+ 1		
United Nations Volunteers	—		
General temporary assistance	- 2		